

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SUMNER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$17,940,300	\$19,203,000	\$19,587,100
Schedule B - K-12 Education	91,021,900	102,116,400	104,798,300
Schedule C - Health and Social Services	46,579,200	56,263,600	55,850,300
Schedule D - Law, Safety and Corrections	8,664,500	9,950,400	9,177,200
Schedule E - Recreation, Tourism and Preservation	4,243,200	5,597,100	4,955,800
Schedule F - Economic Development and Higher Education	19,125,900	20,898,100	19,097,800
Schedule G - Capital Outlay	-	-	450,000
Schedule H - Transportation	7,254,400	2,166,500	3,655,500
Total	<u><u>\$194,829,400</u></u>	<u><u>\$216,195,100</u></u>	<u><u>\$217,572,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SUMNER COUNTY

2007-2008 City Taxes	<u>Gallatin</u>	<u>Goodlettsville</u>	<u>Hendersonville</u>	<u>Millersville</u>	<u>Mitchellville</u>	<u>Portland</u>	<u>Westmoreland</u>	<u>White House</u>
Income	\$387,200	\$148,600	\$515,500	\$7,600	\$-	\$78,600	\$5,800	\$29,400
Gas and Motor Fuel	730,200	450,700	1,297,900	187,100	6,300	331,700	63,900	260,400
Beer	13,100	8,100	23,300	3,400	100	6,000	1,100	4,700
TVA Replacement	222,000	137,000	394,600	56,900	1,900	101,600	19,400	79,200
Sales	1,724,200	1,064,100	3,064,500	441,800	14,900	783,200	150,900	614,900
Mixed Drink	93,800	55,800	162,900	-	-	900	-	-
Excise	67,300	7,600	54,200	1,600	-	47,700	13,000	21,800
2007-2008 Total	<u><u>\$3,237,800</u></u>	<u><u>\$1,871,900</u></u>	<u><u>\$5,512,900</u></u>	<u><u>\$698,400</u></u>	<u><u>\$23,200</u></u>	<u><u>\$1,349,700</u></u>	<u><u>\$254,100</u></u>	<u><u>\$1,010,400</u></u>
Proj. 2008-2009	<u><u>\$3,302,600</u></u>	<u><u>\$1,909,300</u></u>	<u><u>\$5,623,200</u></u>	<u><u>\$712,400</u></u>	<u><u>\$23,700</u></u>	<u><u>\$1,376,700</u></u>	<u><u>\$259,200</u></u>	<u><u>\$1,030,600</u></u>

2007-2008 County Taxes	<u>Sumner County</u>		
Gas and Motor Fuel	\$2,803,700		
Severance	255,000		
Mixed Drink	19,200		
Income	353,300		
Beer	19,300		
Alcoholic Beverage	144,700		
TVA Replacement	1,165,400		
Excise	484,000		
2007-2008 Total	<u><u>\$5,244,600</u></u>		
Proj. 2008-2009 Total	<u><u>\$5,349,500</u></u>		
		Total County	\$5,244,600
		Total City	<u>\$13,958,400</u>
		2007-2008 Total:	<u><u>\$19,203,000</u></u>
		Total County	\$5,349,500
		Total City	<u>\$14,237,600</u>
		Projected	
		2008-2009 Total:	<u><u>\$19,587,100</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SUMNER COUNTY

2006-2007 City Taxes	<u>Gallatin</u>	<u>Goodlettsville</u>	<u>Hendersonville</u>	<u>Millersville</u>	<u>Mitchellville</u>	<u>Portland</u>	<u>Westmoreland</u>	<u>White House</u>
Income	\$172,000	\$87,300	\$313,300	\$6,300	\$-	\$32,100	\$1,300	\$15,600
Gas and Motor Fuel	724,900	444,900	1,284,300	183,700	6,300	304,500	63,400	258,600
Beer	12,800	7,900	22,800	3,300	100	5,400	1,100	4,600
TVA Replacement	198,500	122,500	352,800	50,900	1,700	83,400	17,400	70,800
Sales	1,708,300	1,048,700	3,026,700	433,000	14,800	717,500	149,500	609,300
Mixed Drinks	91,900	54,000	143,000	-	-	1,100	-	-
Excise	52,600	13,500	57,300	900	-	38,700	3,900	19,900
2006-2007 Total	<u><u>\$2,961,000</u></u>	<u><u>\$1,778,800</u></u>	<u><u>\$5,200,200</u></u>	<u><u>\$678,100</u></u>	<u><u>\$22,900</u></u>	<u><u>\$1,182,700</u></u>	<u><u>\$236,600</u></u>	<u><u>\$978,800</u></u>

2006-2007 County Taxes	<u>Sumner County</u>		
Gas and Motor Fuel	\$2,754,300		
Severance	254,700		
Mixed Drink	4,900		
Income	259,600	Total County	\$4,901,200
Beer	18,800	Total City	\$13,039,100
Alcoholic Beverage	136,700	2006-2007 Total:	<u><u>\$17,940,300</u></u>
TVA Replacement	1,033,800		
Excise	438,400		
2006-2007 Total	<u><u>\$4,901,200</u></u>		

<p>K-12 EDUCATION APPROPRIATIONS OF SUMNER COUNTY</p>
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Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$88,229,000	\$99,283,000	\$102,185,000
Career Ladder	1,263,800	1,191,000	1,191,000
Child Nutrition Program	116,700	112,000	112,000
Coordinated School Health Program	-	110,000	110,000
Extended Contract	516,600	516,600	516,600
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	389,200	437,900	606,000
Lottery for After School Program	345,300	387,000	-
Safe Schools	128,000	45,600	44,400
Total	\$91,021,900	\$102,116,400	\$104,798,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SUMNER COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$361,700	\$365,000	\$378,800
Child & Family Management	1,242,600	1,534,100	1,540,400
Custody Services	860,700	917,500	914,000
Family Support Services	264,900	215,500	211,200
Needs Assessment	86,900	148,600	148,600
COMMISSION ON AGING			
Home and Community Based Services	65,100	65,100	115,000
Homemaker Program	7,900	7,900	7,900
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	2,615,600	3,539,400	2,997,300
Laboratory Services	217,900	198,200	198,600
Licensure & Regulation	159,100	416,000	428,900
Office of Policy, Planning, and Assessment	87,200	117,200	117,000
HUMAN SERVICES			
Child Care Benefits	138,200	160,300	265,900
Child Support	-	312,000	312,300
Community Services	18,600	51,900	35,700
Family Assistance Services	979,400	962,700	979,500
Field Operations	124,500	142,500	137,000
Temporary Cash Assistance	434,700	455,600	266,400
Vocational Rehabilitation	110,200	135,700	126,800
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	442,200	-	433,500
MENTAL RETARDATION			
Community Mental Retardation Programs	672,600	631,800	642,300
TENNCARE			
TennCare Long-term Care Services	4,897,400	7,526,600	7,424,000
TennCare Program Services	26,004,300	30,835,500	30,764,100
TennCare Waiver and Crossover Services	6,557,300	7,248,500	7,106,000
TENNESSEE TAX REBATE PROGRAM	185,000	230,800	253,900
Total	\$46,579,200	\$56,263,600	\$55,850,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SUMNER COUNTY**

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$637,500	\$602,700	\$541,100
Fire and Codes Enforcement Academy	201,000	131,400	124,800
Firefighters' Pay Supplement	59,000	75,000	79,200
Law Enforcement Training Academy	65,300	52,500	51,400
Police Pay Supplement	133,200	135,600	139,200
CORRECTION			
State Prosecutions	1,835,400	2,204,800	2,025,100
COURT SYSTEM			
Appellate and Trial Courts	1,197,300	1,324,600	1,287,500
Civil Legal Representation	41,300	40,400	40,400
Indigent Defendant's Counsel	489,900	594,000	594,000
CRIMINAL INJURIES COMPENSATION FUND	58,500	98,800	94,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,308,700	1,521,600	1,540,000
FINANCE & ADMINISTRATION			
Drug Courts Grants	49,900	50,000	50,000
MILITARY			
Armories Maintenance	6,900	1,900	6,900
Armories Utilities	13,500	11,800	13,500
Disaster Relief Grants	142,300	400,000	-
PROBATION & PAROLE			
Adult Field Services	520,000	540,100	540,100
Community Correction Programs	72,600	74,500	74,500
PUBLIC DEFENDERS	761,000	732,300	789,200
SAFETY			
Driver Control	146,100	314,800	78,200
Law Enforcement	695,400	782,100	833,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	229,700	261,500	274,000
Total	<u><u>\$8,664,500</u></u>	<u><u>\$9,950,400</u></u>	<u><u>\$9,177,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SUMNER COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$163,800	\$340,200	\$62,600
Environment	1,988,500	2,643,600	2,659,700
Historic Site Maintenance	7,200	-	62,000
Historical Commission Grants	100,000	127,800	125,600
Parks	1,505,300	1,583,500	1,546,700
SECRETARY OF STATE			
Community Enhancement Grants	-	432,500	-
TENNESSEE ARTS COMMISSION GRANTS	49,200	53,800	34,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	426,700	413,200	462,600
Total	\$4,243,200	\$5,597,100	\$4,955,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SUMNER COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$68,600	\$226,300	\$135,000
Agricultural Fairs and Promotional Activities	1,400	1,900	1,800
Agricultural Resources Conservation Fund	73,600	63,900	13,900
Forestry Operations	141,300	217,300	195,800
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	55,100	87,000	77,000
Development District Grants	11,200	14,300	14,300
FastTrack Development Program	990,600	1,054,200	43,700
HIGHER EDUCATION			
Centers of Emphasis	102,900	106,700	102,300
UT Agricultural Extension Service	173,600	185,000	157,600
UT County Technical Assistance Service	11,300	12,200	12,100
UT Institute for Public Service	69,800	73,500	72,400
UT Municipal Technical Advisory Service	37,800	54,000	53,100
Volunteer State CC	16,848,400	18,083,900	17,528,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	88,400	165,800	139,200
Labor Standards	29,900	32,600	32,600
TOSHA	97,500	132,900	133,000
Workers' Compensation	321,900	384,000	383,200
Total	\$19,125,900	\$20,898,100	\$19,097,800

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF SUMNER COUNTY**

Project	Total State Dollars
Volunteer State Community College - Security and Fire Safety	\$450,000
Total	\$450,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SUMNER COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	1,124,400	1,351,400	1,354,600
Safe Growth Grants	59,800	59,400	76,800
State Aid	268,400	305,500	313,900
Total Highway Construction	5,740,000	400,000	1,860,000
Total	<u><u>\$7,254,400</u></u>	<u><u>\$2,166,500</u></u>	<u><u>\$3,655,500</u></u>